

Department of Fish and Game

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Administration	11,981,700	9,618,700	12,467,000	13,004,700	13,192,600	13,036,300
Enforcement	9,288,500	9,208,300	9,688,600	9,870,800	10,122,400	9,934,400
Fisheries	26,602,200	23,543,400	28,872,700	27,084,400	27,426,700	27,010,100
Wildlife	16,128,500	15,338,700	15,884,900	16,393,100	16,069,000	16,054,800
Communications	3,406,200	3,135,600	3,368,500	3,285,000	3,312,300	3,302,700
Engineering	922,800	782,700	962,100	970,100	997,300	976,200
Natural Resource Policy	2,794,800	2,728,000	3,219,300	3,581,400	3,421,700	3,357,700
Winter Feeding/Habitat Improv.	3,004,300	2,167,200	3,040,300	2,961,100	2,978,200	2,964,900
Total:	74,129,000	66,522,600	77,503,400	77,150,600	77,520,200	76,637,100
BY FUND SOURCE						
Dedicated	43,170,200	38,492,600	43,870,200	44,062,200	44,047,700	43,669,500
Federal	30,958,800	28,030,000	33,633,200	33,088,400	33,472,500	32,967,600
Total:	74,129,000	66,522,600	77,503,400	77,150,600	77,520,200	76,637,100
Percent Change:		(10.3%)	16.5%	(0.5%)	0.0%	(1.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	42,303,600	38,485,100	43,836,300	46,463,100	47,569,700	46,431,600
Operating Expenditures	25,577,600	23,570,800	25,702,600	25,378,300	24,845,300	25,050,300
Capital Outlay	5,519,700	3,944,700	7,236,400	4,607,800	4,403,800	4,453,800
Trustee/Benefit	728,100	522,000	728,100	701,400	701,400	701,400
Total:	74,129,000	66,522,600	77,503,400	77,150,600	77,520,200	76,637,100
Full-Time Positions (FTP)	525.00	525.00	526.00	528.00	528.00	528.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 528 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	526.00	0	43,870,200	30,197,400	74,067,600
Supplemental	0.00	0	0	3,435,800	3,435,800
FY 2008 Total Appropriation	526.00	0	43,870,200	33,633,200	77,503,400
Removal of One-Time Expenditures	0.00	0	(3,225,300)	(4,031,500)	(7,256,800)
Base Adjustments	0.00	0	(1,390,200)	(260,600)	(1,650,800)
FY 2009 Base	526.00	0	39,254,700	29,341,100	68,595,800
Benefit Costs	0.00	0	769,500	635,700	1,405,200
Inflationary Adjustments	0.00	0	146,900	73,300	220,200
Replacement Items	0.00	0	3,190,400	89,500	3,279,900
Statewide Cost Allocation	0.00	0	3,700	13,900	17,600
Change in Employee Compensation	0.00	0	623,400	487,500	1,110,900
FY 2009 Program Maintenance	526.00	0	43,988,600	30,641,000	74,629,600
Line Items	2.00	0	(319,100)	2,326,600	2,007,500
FY 2009 Total	528.00	0	43,669,500	32,967,600	76,637,100
% Chg from FY 2008 Orig Approp.	0.4%		(0.5%)	9.2%	3.5%
% Chg from FY 2008 Total Approp.	0.4%		(0.5%)	(2.0%)	(1.1%)

I. Department of Fish and Game: Administration

STARS Number & Budget Unit: 260 FGAA, 260 FGAI

Bill Number & Chapter: H629 (Ch.272)

PROGRAM DESCRIPTION: This program provides the administrative support for the Department and Fish and Game Commission to manage the state's fish and wildlife resources [Section 36-101, Idaho Code].

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	6,398,600	4,877,000	6,753,000	7,116,100	7,207,300	7,129,100
Federal	5,583,100	4,741,700	5,714,000	5,888,600	5,985,300	5,907,200
Total:	11,981,700	9,618,700	12,467,000	13,004,700	13,192,600	13,036,300
Percent Change:		(19.7%)	29.6%	4.3%	5.8%	4.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,342,800	4,828,200	5,644,400	6,049,200	6,237,100	6,080,800
Operating Expenditures	4,045,500	3,176,800	4,329,000	4,346,300	4,346,300	4,346,300
Capital Outlay	2,272,900	1,358,400	2,443,600	2,559,200	2,559,200	2,559,200
Trustee/Benefit	320,500	255,300	50,000	50,000	50,000	50,000
Total:	11,981,700	9,618,700	12,467,000	13,004,700	13,192,600	13,036,300
Full-Time Positions (FTP)	79.00	79.00	78.00	79.00	79.00	79.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	78.00	0	6,753,000	5,714,000	12,467,000	
Removal of One-Time Expenditures	0.00	0	(2,414,600)	(29,000)	(2,443,600)	
Base Adjustments	1.00	0	59,400	3,100	62,500	
FY 2009 Base	79.00	0	4,397,800	5,688,100	10,085,900	
Benefit Costs	0.00	0	109,000	99,600	208,600	
Inflationary Adjustments	0.00	0	1,700	1,600	3,300	
Replacement Items	0.00	0	2,530,200	29,000	2,559,200	
Statewide Cost Allocation	0.00	0	19,300	13,900	33,200	
Change in Employee Compensation	0.00	0	71,100	75,000	146,100	
FY 2009 Maintenance (MCO)	79.00	0	7,129,100	5,907,200	13,036,300	
1. Transfer to Personnel Costs	0.00	0	0	0	0	
FY 2009 Total Appropriation	79.00	0	7,129,100	5,907,200	13,036,300	
% Change From FY 2008 Original Approp.	1.3%	0.0%	5.6%	3.4%	4.6%	

APPROPRIATION HIGHLIGHTS: Funds employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$3,300 is included for rent increases. Replacement items include \$15,000 for lot improvements, \$140,900 for computer equipment, \$10,600 for office furniture, and \$2,392,700 for passenger vehicles, pickups, heavy equipment, snowmobiles, motorcycles, ATVs, and boats. Statewide cost allocation includes a reduction of \$71,100 for Attorney General fees, an increase of \$36,500 for risk management costs, an increase of \$78,700 for Controller fees, and a reduction of \$10,900 for Treasurer fees for a net increase of \$33,200. The Change in Employee Compensation is funded at 3%. Line item 1 transfers \$19,200 from operating expenditures to personnel costs.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	39.06	2,990,900	1,481,900	0	50,000	0	4,522,800
OT D 0050-20 F & G (Licenses)	0.00	0	0	2,530,200	0	0	2,530,200
D 0050-22 Fish & Game (Other)	0.00	0	12,300	0	0	0	12,300
D 0051-20 F&G Set-aside (Lic)	0.00	200	34,300	0	0	0	34,500
D 0051-22 F&G Set-Aside (Oth)	0.00	0	15,300	0	0	0	15,300
D 0055-00 Big Game Depred.	0.00	0	2,900	0	0	0	2,900
D 0524-00 Expendable Trust	0.00	0	7,600	0	0	0	7,600
D 0530-00 Nonexpend Trust	0.00	0	3,500	0	0	0	3,500
F 0050-21 F & G (Federal)	39.94	3,089,700	2,788,500	0	0	0	5,878,200
OT F 0050-21 F & G (Federal)	0.00	0	0	29,000	0	0	29,000
Totals:	79.00	6,080,800	4,346,300	2,559,200	50,000	0	13,036,300

II. Department of Fish and Game: Enforcement

STARS Number & Budget Unit: 260 FGAB

Bill Number & Chapter: H629 (Ch.272)

PROGRAM DESCRIPTION: The Enforcement Program has the primary responsibility for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission. Officers do this by checking hunters, fishermen, and trappers for compliance with established laws and regulations.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	9,288,500	9,208,300	9,688,600	9,870,800	10,122,400	9,934,400
Percent Change:		(0.9%)	5.2%	1.9%	4.5%	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,856,100	6,712,700	7,262,900	7,600,800	7,852,400	7,664,400
Operating Expenditures	2,108,000	2,064,500	2,130,700	2,073,300	2,073,300	2,073,300
Capital Outlay	324,400	431,100	295,000	196,700	196,700	196,700
Total:	9,288,500	9,208,300	9,688,600	9,870,800	10,122,400	9,934,400
Full-Time Positions (FTP)	112.75	112.75	112.75	112.75	112.75	112.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	112.75	0	9,688,600	0	9,688,600	
Removal of One-Time Expenditures	0.00	0	(295,000)	0	(295,000)	
Base Adjustments	0.00	0	(122,400)	0	(122,400)	
FY 2009 Base	112.75	0	9,271,200	0	9,271,200	
Benefit Costs	0.00	0	207,700	0	207,700	
Inflationary Adjustments	0.00	0	65,000	0	65,000	
Replacement Items	0.00	0	196,700	0	196,700	
Change in Employee Compensation	0.00	0	193,800	0	193,800	
FY 2009 Total Appropriation	112.75	0	9,934,400	0	9,934,400	
% Change From FY 2008 Original Approp.	0.0%	0.0%	2.5%	0.0%	2.5%	

APPROPRIATION HIGHLIGHTS: Funds employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$65,000 is included for rent increases. Replacement items include \$74,500 for computer equipment, \$12,000 for an outhouse, and \$110,200 for field equipment. The Change in Employee Compensation is funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	111.00	7,526,000	2,007,300	0	0	0	9,533,300
OT D 0050-20 F & G (Licenses)	0.00	0	0	196,700	0	0	196,700
D 0050-22 Fish & Game (Other)	1.75	138,400	24,000	0	0	0	162,400
D 0051-22 F&G Set-Aside (Oth)	0.00	0	20,600	0	0	0	20,600
D 0524-00 Expendable Trust	0.00	0	21,400	0	0	0	21,400
Totals:	112.75	7,664,400	2,073,300	196,700	0	0	9,934,400

III. Department of Fish and Game: Fisheries

STARS Number & Budget Unit: 260 FGAC

Bill Number & Chapter: H629 (Ch.272)

PROGRAM DESCRIPTION: Preserve, protect and perpetuate game fish in Idaho for sport fishing and intrinsic values, through sound management, fish research and production, protection and restoration of fish habitat and water quality, and ensuring public access.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	8,953,600	8,243,100	9,064,900	9,054,800	9,061,600	8,926,700
Federal	17,648,600	15,300,300	19,807,800	18,029,600	18,365,100	18,083,400
Total:	26,602,200	23,543,400	28,872,700	27,084,400	27,426,700	27,010,100
Percent Change:		(11.5%)	22.6%	(6.2%)	(5.0%)	(6.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,533,600	13,643,400	15,865,900	16,769,400	17,265,700	16,849,100
Operating Expenditures	8,767,300	8,544,000	8,727,700	8,767,400	8,767,400	8,767,400
Capital Outlay	2,301,300	1,356,000	4,279,100	1,547,600	1,393,600	1,393,600
Total:	26,602,200	23,543,400	28,872,700	27,084,400	27,426,700	27,010,100
Full-Time Positions (FTP)	168.67	168.92	169.90	171.90	171.90	171.90
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	169.90	0	9,064,900	16,372,000	25,436,900	
1. Eagle Fish Hatchery Improvements	0.00	0	0	3,435,800	3,435,800	
FY 2008 Total Appropriation	169.90	0	9,064,900	19,807,800	28,872,700	
Removal of One-Time Expenditures	0.00	0	(297,000)	(4,002,500)	(4,299,500)	
Base Adjustments	0.00	0	(419,600)	(155,100)	(574,700)	
FY 2009 Base	169.90	0	8,348,300	15,650,200	23,998,500	
Benefit Costs	0.00	0	182,500	380,600	563,100	
Inflationary Adjustments	0.00	0	29,900	51,600	81,500	
Replacement Items	0.00	0	256,500	58,200	314,700	
Statewide Cost Allocation	0.00	0	(15,600)	0	(15,600)	
Change in Employee Compensation	0.00	0	125,100	261,000	386,100	
FY 2009 Maintenance (MCO)	169.90	0	8,926,700	16,401,600	25,328,300	
2. Recurring Fish Capital Costs	0.00	0	0	1,050,400	1,050,400	
4. Fish Habitat Management	2.00	0	0	148,900	148,900	
5. Threatened and Endangered Species	0.00	0	0	296,900	296,900	
6. Fish Screen Operations	0.00	0	0	132,500	132,500	
9. Boating and Fishing Access	0.00	0	0	53,100	53,100	
FY 2009 Total Appropriation	171.90	0	8,926,700	18,083,400	27,010,100	
% Change From FY 2008 Original Approp.	1.2%	0.0%	(1.5%)	10.5%	6.2%	
% Change From FY 2008 Total Approp.	1.2%	0.0%	(1.5%)	(8.7%)	(6.5%)	

SUPPLEMENTAL: Section 3 of H629 provides \$3,435,800 in one-time federal Bonneville Power Administration funds to be used for improvements to the Eagle Fish Hatchery. The project includes a new hatchery building, aeration tower, chiller, piping, well houses, and asphalt paving. The expansion of the Eagle Hatchery enables the Department to double captive Sockeye Salmon brood-stock from 400 adults to 800 adults. This translates into increased egg production capabilities of 300,000 to 600,000 eggs per year.

APPROPRIATION HIGHLIGHTS: Funds employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$81,500 is included for rent increases. Replacement items include \$135,000 for dredging, \$116,000 for computer equipment, \$5,000 for vehicles, and \$58,700 for field equipment. Statewide cost allocation includes a reduction of \$15,600 for Attorney General Fees. The Change in Employee Compensation is funded at 3%.

Line item 2 includes \$500,000 for site developments and \$30,000 for improvements for the fish screen program; \$262,000 for boat docks and fishing access areas and rest rooms; \$200,000 to develop new fishing waters; \$50,000 for emergency equipment, and \$8,400 for specific use equipment. Line item #4 includes federal Bonneville Power Administration funding for two additional full-time equivalent positions (FTPs) to work on the habitat improvement programs in the Clearwater and Salmon regions. These regional fishery biologists work with local land owners, state agencies, and federal agencies in an effort to restore and enhance riparian habitat in those regions. These positions were approved through the non-cog process during the interim and are now being built into the base. Line item 5 is for spending authority of \$296,900 from federal Bonneville Power Administration funds to address threatened and endangered salmon, steelhead, and bull trout. The majority of this funding is in operating expenditures to contract for removal of lake trout in order to protect bull trout. The remaining \$28,500 is for capital outlay items as follow: \$25,000 for an eight foot screw trap, \$2,000 for a Passive Integrated Transponder (PIT) detector, and \$1,500 for a camper shell. Line item 6 is for ongoing spending authority of \$132,500 in operating expenditures for the federal screen program in the Salmon River Basin. Line item 9 is \$54,100 ongoing spending authority for an anticipated increase in the federal apportionment to states of Sport Fish Restoration Funds (DJ). These monies will be used for operating expenditures to maintain and improve the 325 statewide fishing and boating access sites.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	42.16	3,505,000	2,000,200	0	0	0	5,505,200
OT D 0050-20 F & G (Licenses)	0.00	0	0	248,500	0	0	248,500
D 0050-22 Fish & Game (Other)	15.91	1,528,300	893,900	0	0	0	2,422,200
OT D 0050-22 Fish & Game (Other)	0.00	0	0	8,000	0	0	8,000
D 0051-20 F&G Set-aside (Licn)	0.50	194,600	243,400	0	0	0	438,000
D 0051-22 F&G Set-Aside (Oth)	0.92	85,200	30,700	0	0	0	115,900
D 0524-00 Expendable Trust	0.83	94,400	61,100	0	0	0	155,500
D 0530-00 Nonexpend Trust	0.00	0	33,400	0	0	0	33,400
F 0050-21 F & G (Federal)	111.58	11,441,600	5,504,700	0	0	0	16,946,300
OT F 0050-21 F & G (Federal)	0.00	0	0	1,137,100	0	0	1,137,100
Totals:	171.90	16,849,100	8,767,400	1,393,600	0	0	27,010,100

IV. Department of Fish and Game: Wildlife

STARS Number & Budget Unit: 260 FGAD

Bill Number & Chapter: H629 (Ch.272)

PROGRAM DESCRIPTION: The Wildlife Program is responsible for managing the land-based wildlife in Idaho. It handles statewide coordination in five major areas: big game, game birds, furbearers, department lands, research and the non-game program.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	11,051,300	10,180,900	10,610,800	10,343,500	9,896,700	9,970,100
Federal	5,077,200	5,157,800	5,274,100	6,049,600	6,172,300	6,084,700
Total:	16,128,500	15,338,700	15,884,900	16,393,100	16,069,000	16,054,800
Percent Change:		(4.9%)	3.6%	3.2%	1.2%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,480,400	7,687,300	8,589,300	9,311,700	9,431,600	9,212,400
Operating Expenditures	7,223,000	7,037,700	7,183,100	6,944,900	6,500,900	6,705,900
Capital Outlay	425,100	613,700	112,500	136,500	136,500	136,500
Total:	16,128,500	15,338,700	15,884,900	16,393,100	16,069,000	16,054,800
Full-Time Positions (FTP)	88.60	89.13	88.37	90.01	90.01	90.01
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	88.37	0	10,610,800	5,274,100	15,884,900	
Removal of One-Time Expenditures	0.00	0	(112,500)	0	(112,500)	
Base Adjustments	1.64	0	(578,900)	(8,000)	(586,900)	
FY 2009 Base	90.01	0	9,919,400	5,266,100	15,185,500	
Benefit Costs	0.00	0	155,900	87,600	243,500	
Inflationary Adjustments	0.00	0	41,300	17,700	59,000	
Replacement Items	0.00	0	136,500	0	136,500	
Change in Employee Compensation	0.00	0	131,100	94,200	225,300	
FY 2009 Maintenance (MCO)	90.01	0	10,384,200	5,465,600	15,849,800	
1. Transfer to Personnel Costs	0.00	0	0	0	0	
8. Wildlife Management	0.00	0	(414,100)	619,100	205,000	
FY 2009 Total Appropriation	90.01	0	9,970,100	6,084,700	16,054,800	
% Change From FY 2008 Original Approp.	1.9%	0.0%	(6.0%)	15.4%	1.1%	

APPROPRIATION HIGHLIGHTS: Funds employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$59,000 is included for rent increases. Replacement items include \$14,000 for entrance signs, \$5,000 for gates, \$72,700 for computer equipment, \$36,000 for vehicles, and \$8,800 for specific use equipment. The Change in Employee Compensation is funded at 3%. Line item 1 transfers \$47,600 from operating expenditures to personnel costs. Line item #8 provides \$205,000 additional spending authority for Pittman-Robertson wildlife restoration funds and shifts \$414,100 from dedicated funds to federal funds.

OTHER LEGISLATION: S1267 and S1269 clarify huntable species by removing pygmy rabbit and adding huntable furbearers.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	42.57	3,907,500	3,312,400	0	0	0	7,219,900
OT D 0050-20 F & G (Licenses)	0.00	0	0	117,500	0	0	117,500
D 0050-22 Fish & Game (Other)	2.17	330,500	594,800	0	0	0	925,300
D 0051-22 F&G Set-Aside (Oth)	3.14	639,000	332,100	0	0	0	971,100
D 0524-00 Expendable Trust	2.57	403,500	300,200	0	0	0	703,700
OT D 0524-00 Expendable Trust	0.00	0	0	19,000	0	0	19,000
D 0530-00 Nonexpend Trust	0.00	11,300	2,300	0	0	0	13,600
F 0050-21 F & G (Federal)	39.56	3,920,600	2,164,100	0	0	0	6,084,700
Totals:	90.01	9,212,400	6,705,900	136,500	0	0	16,054,800

V. Department of Fish and Game: Communications

STARS Number & Budget Unit: 260 FGAE

Bill Number & Chapter: H629 (Ch.272)

PROGRAM DESCRIPTION: Increase public awareness of Idaho's fish and wildlife resources through education and information programs, provide hunter safety and ethics programs, and solicit public opinion through surveys and contacts.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	2,412,700	2,141,300	2,359,100	2,320,700	2,326,000	2,334,800
Federal	993,500	994,300	1,009,400	964,300	986,300	967,900
Total:	3,406,200	3,135,600	3,368,500	3,285,000	3,312,300	3,302,700
Percent Change:		(7.9%)	7.4%	(2.5%)	(1.7%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,331,100	2,152,000	2,442,200	2,465,300	2,542,600	2,483,000
Operating Expenditures	931,600	908,700	843,600	688,900	688,900	688,900
Capital Outlay	143,500	74,900	82,700	130,800	80,800	130,800
Total:	3,406,200	3,135,600	3,368,500	3,285,000	3,312,300	3,302,700
Full-Time Positions (FTP)	27.00	26.00	27.00	26.00	26.00	26.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	27.00	0	2,359,100	1,009,400	3,368,500	
Removal of One-Time Expenditures	0.00	0	(82,700)	0	(82,700)	
Base Adjustments	(1.00)	0	(161,800)	(86,300)	(248,100)	
FY 2009 Base	26.00	0	2,114,600	923,100	3,037,700	
Benefit Costs	0.00	0	45,200	24,700	69,900	
Inflationary Adjustments	0.00	0	3,900	700	4,600	
Replacement Items	0.00	0	33,500	2,300	35,800	
Change in Employee Compensation	0.00	0	42,600	17,100	59,700	
FY 2009 Maintenance (MCO)	26.00	0	2,239,800	967,900	3,207,700	
1. Transfer to Personnel Costs	0.00	0	0	0	0	
3. Shooting Range Development	0.00	0	95,000	0	95,000	
FY 2009 Total Appropriation	26.00	0	2,334,800	967,900	3,302,700	
% Change From FY 2008 Original Approp.	(3.7%)	0.0%	(1.0%)	(4.1%)	(2.0%)	

APPROPRIATION HIGHLIGHTS: Funds employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$4,600 is included for rent increases. Replacement items include \$33,500 for computer equipment, \$1,500 for a portable public address system, and \$800 for a digital projector. The Change in Employee Compensation is funded at 3%. Line item #1 transfers \$6,700 from operating expenditures to personnel costs. Line item 3 provides \$95,000 spending authority for revenues collected from fines and forfeitures. These moneys are earmarked to address safety issues; to improve, expand, equip, and enhance existing shooting ranges; and to develop additional safe public shooting ranges for use by students, hunters, law enforcement, sports groups, and the general public.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	18.99	1,519,800	414,000	0	0	0	1,933,800
OT D 0050-20 F & G (Licenses)	0.00	0	0	33,500	0	0	33,500
D 0050-22 Fish & Game (Other)	0.51	88,500	8,300	0	0	0	96,800
OT D 0050-22 Fish & Game (Other)	0.00	0	0	95,000	0	0	95,000
D 0051-22 F&G Set-Aside (Oth)	0.85	120,900	37,200	0	0	0	158,100
D 0524-00 Expendable Trust	0.20	11,500	6,100	0	0	0	17,600
F 0050-21 F & G (Federal)	5.45	742,300	223,300	0	0	0	965,600
OT F 0050-21 F & G (Federal)	0.00	0	0	2,300	0	0	2,300
Totals:	26.00	2,483,000	688,900	130,800	0	0	3,302,700

VI. Department of Fish and Game: Engineering

STARS Number & Budget Unit: 260 FGAF

Bill Number & Chapter: H629 (Ch.272)

PROGRAM DESCRIPTION: The Engineering Program is responsible for the design, construction, and major maintenance of all facilities owned or operated by the Department of Fish and Game. Construction crews accomplish projects throughout the state where the remote locations or limited size of a project makes it impractical to contract the work.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	922,800	782,700	962,100	970,100	997,300	976,200
Percent Change:		(15.2%)	22.9%	0.8%	3.7%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	819,300	709,700	865,300	889,800	917,000	895,900
Operating Expenditures	91,600	68,800	92,400	72,800	72,800	72,800
Capital Outlay	11,900	4,200	4,400	7,500	7,500	7,500
Total:	922,800	782,700	962,100	970,100	997,300	976,200
Full-Time Positions (FTP)	14.34	14.34	14.34	14.34	14.34	14.34
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	14.34	0	962,100	0	962,100	
Removal of One-Time Expenditures	0.00	0	(4,400)	0	(4,400)	
Base Adjustments	0.00	0	(35,200)	0	(35,200)	
FY 2009 Base	14.34	0	922,500	0	922,500	
Benefit Costs	0.00	0	25,000	0	25,000	
Inflationary Adjustments	0.00	0	200	0	200	
Replacement Items	0.00	0	7,500	0	7,500	
Change in Employee Compensation	0.00	0	21,000	0	21,000	
FY 2009 Total Appropriation	14.34	0	976,200	0	976,200	
% Change From FY 2008 Original Approp.	0.0%	0.0%	1.5%	0.0%	1.5%	

APPROPRIATION HIGHLIGHTS: Funds employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$200 is included for rent increases. Replacement items include \$4,500 for three laptop computers and \$3,000 for three desktop computers. The Change in Employee Compensation is funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	14.34	895,900	72,800	0	0	0	968,700
OT D 0050-20 F & G (Licenses)	0.00	0	0	7,500	0	0	7,500
Totals:	14.34	895,900	72,800	7,500	0	0	976,200

VII. Department of Fish and Game: Natural Resource Policy

STARS Number & Budget Unit: 260 FGAG

Bill Number & Chapter: H629 (Ch.272)

PROGRAM DESCRIPTION: Provide long range fish and wildlife planning through development of Policy Plans, Species Management Plans and Wildlife Management Area Plans; review hydropower projects or other water policy issues that could affect fish and wildlife; develop fish and wildlife mitigation plans with other state and federal agencies and Indian Tribes; and coordinate policies and review plans of other agencies and tribes with respect to fish and wildlife.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	1,138,400	892,100	1,391,400	1,425,100	1,458,200	1,433,300
Federal	1,656,400	1,835,900	1,827,900	2,156,300	1,963,500	1,924,400
Total:	2,794,800	2,728,000	3,219,300	3,581,400	3,421,700	3,357,700
Percent Change:		(2.4%)	18.0%	11.2%	6.3%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,360,900	2,303,600	2,523,100	2,823,900	2,753,200	2,689,200
Operating Expenditures	400,200	382,100	409,700	494,200	405,200	405,200
Capital Outlay	33,700	42,300	16,000	19,500	19,500	19,500
Trustee/Benefit	0	0	270,500	243,800	243,800	243,800
Total:	2,794,800	2,728,000	3,219,300	3,581,400	3,421,700	3,357,700
Full-Time Positions (FTP)	27.00	27.00	27.00	27.00	27.00	27.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	27.00	0	1,391,400	1,827,900	3,219,300	
Removal of One-Time Expenditures	0.00	0	(16,000)	0	(16,000)	
Base Adjustments	0.00	0	(16,100)	(14,300)	(30,400)	
FY 2009 Base	27.00	0	1,359,300	1,813,600	3,172,900	
Benefit Costs	0.00	0	28,200	43,200	71,400	
Inflationary Adjustments	0.00	0	800	1,700	2,500	
Replacement Items	0.00	0	19,500	0	19,500	
Change in Employee Compensation	0.00	0	25,500	40,200	65,700	
FY 2009 Maintenance (MCO)	27.00	0	1,433,300	1,898,700	3,332,000	
1. Transfer to Personnel Costs	0.00	0	0	0	0	
10. Natural Resource Policy Coordination	0.00	0	0	25,700	25,700	
FY 2009 Total Appropriation	27.00	0	1,433,300	1,924,400	3,357,700	
% Change From FY 2008 Original Approp.	0.0%	0.0%	3.0%	5.3%	4.3%	

APPROPRIATION HIGHLIGHTS: Funds employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$2,500 is included for rent increases. Replacement items include \$13,500 for nine laptop computers and \$6,000 for six desktop computers. The Change in Employee Compensation is funded at 3%. Line item 1 transfers \$12,100 from trustee and benefit payments to personnel costs. Line item #10 provides \$25,700 additional spending authority from federal Pittman-Robertson and Dingell-Johnson funds to fund a part-time Regional Wildlife Biologist for the Natural Resource Policy program. This position will provide information, analysis, and recommendations to help state agencies, federal agencies, local governments, developers, and citizens to limit impacts on wildlife caused by rapid development in Southwest Idaho.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	7.09	762,900	77,500	0	243,800	0	1,084,200
OT D 0050-20 F & G (Licenses)	0.00	0	0	19,500	0	0	19,500
D 0050-22 Fish & Game (Other)	1.50	213,200	16,700	0	0	0	229,900
D 0051-22 F&G Set-Aside (Oth)	0.79	89,600	10,100	0	0	0	99,700
F 0050-21 F & G (Federal)	17.62	1,623,500	300,900	0	0	0	1,924,400
Totals:	27.00	2,689,200	405,200	19,500	243,800	0	3,357,700

VIII. Department of Fish and Game: Winter Feeding and Habitat Improvement

STARS Number & Budget Unit: 260 FGAH

Bill Number & Chapter: H629 (Ch.272)

PROGRAM DESCRIPTION: This program is a subset of the wildlife bureau through which much of the various habitat set-aside funds are spent and includes: winter feeding, depredation control, habitat acquisition, and habitat rehabilitation. This program also houses the Non-expendable Depredation Fund and Expendable Depredation Fund, which are used to pay claims for damages to private property from wildlife.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	3,004,300	2,167,200	3,040,300	2,961,100	2,978,200	2,964,900
Percent Change:		(27.9%)	40.3%	(2.6%)	(2.0%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	579,400	448,200	643,200	553,000	570,100	556,800
Operating Expenditures	2,010,400	1,388,200	1,986,400	1,990,500	1,990,500	1,990,500
Capital Outlay	6,900	64,100	3,100	10,000	10,000	10,000
Trustee/Benefit	407,600	266,700	407,600	407,600	407,600	407,600
Total:	3,004,300	2,167,200	3,040,300	2,961,100	2,978,200	2,964,900
Full-Time Positions (FTP)	7.64	7.86	8.64	7.00	7.00	7.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	8.64	0	3,040,300	0	3,040,300	
Removal of One-Time Expenditures	0.00	0	(3,100)	0	(3,100)	
Base Adjustments	(1.64)	0	(115,600)	0	(115,600)	
FY 2009 Base	7.00	0	2,921,600	0	2,921,600	
Benefit Costs	0.00	0	16,000	0	16,000	
Inflationary Adjustments	0.00	0	4,100	0	4,100	
Replacement Items	0.00	0	10,000	0	10,000	
Change in Employee Compensation	0.00	0	13,200	0	13,200	
FY 2009 Total Appropriation	7.00	0	2,964,900	0	2,964,900	
% Change From FY 2008 Original Approp.	(19.0%)	0.0%	(2.5%)	0.0%	(2.5%)	

APPROPRIATION HIGHLIGHTS: Funds employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$4,100 is included for rent increases. Replacement items include \$4,500 for three laptop computers, \$1,000 for a desktop computer, and \$4,500 for a flatbed trailer. The Change in Employee Compensation is funded at 3%.

OTHER LEGISLATION: S1373 adds grizzly bears to the depredation compensation program used for black bears and mountain lions. S1374 adds wolves to the list of predators that may taken under certain circumstances.

ANALYST COMMENT: Late in the session, the department notified the chairmen that the appropriation for the Big Game Depredation Fund would limit reimbursement of claims for FY 2008. The twelve member Fish and Game Advisory Committee, established under Section 36-122, Idaho Code, (not to be confused with the five member Winter Feeding Advisory Committees, Section 36-123, Idaho Code) estimates that the \$407,600 appropriation will fall about \$250,000 short and will cover about 60% of claims. The Joint Finance-Appropriations Committee co-chairs decided not to entertain a supplemental request for additional spending authority.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	7.00	496,800	660,700	0	0	0	1,157,500
OT D 0050-20 F & G (Licenses)	0.00	0	0	5,500	0	0	5,500
D 0051-20 F&G Set-aside (Licn)	0.00	60,000	1,329,800	0	0	0	1,389,800
OT D 0051-20 F&G Set-aside (Licn)	0.00	0	0	4,500	0	0	4,500
D 0055-00 Big Game Depred.	0.00	0	0	0	407,600	0	407,600
Totals:	7.00	556,800	1,990,500	10,000	407,600	0	2,964,900